



# Summary of Recurrent Budget

## Njombe DC

The United Republic of Tanzania

2018/19

**Fund Source: 10A Own Sources**

**Sub-vote No: 5000 Administration and General**

Cost Centre: 500A	General Administration	405,696,730
Cost Centre: 500B	Human Resource Operations	16,206,633
Cost Centre: 500C	Civic Expenses	2,561,679.26
Cost Centre: 501A	Environments and Cleansing Administration	4,000,000
Cost Centre: 502A	Finance and Trade Administration	22,834,775.26
Cost Centre: 502B	Finance - Final Accounts	14,380,000
Cost Centre: 502C	Finance - Expenditure	18,604,000
Cost Centre: 502D	Finance - Revenue	30,296,649.16
Cost Centre: 502E	Trade and Markets Operations	148,793
Cost Centre: 503A	Policy, Planning and Monitoring Administration	36,000,000
Cost Centre: 512A	Land and Natural Resource Administration	4,409,944
Cost Centre: 512G	Game	1,299,920
Cost Centre: 512H	Forestry Management	7,149,810
Cost Centre: 514A	Legal Administration	5,491,600
Cost Centre: 515B	Internal Audit Operations	8,555,000
Cost Centre: 516A	Procurement and Supplies Administration	6,750,000
Cost Centre: 516B	Procurement and Supplies Operations	3,250,000
Cost Centre: 517B	Election Operations	20,000,000
Cost Centre: 518A	ICT Administration	2,000,000
Cost Centre: 519B	Beekeeping Operations	1,252,763
Cost Centre: 527A	Community Development and Youth Administration	3,000,000
<b>Sub-vote Total</b>		<b>613,888,296.68</b>

**Sub-vote No: 5006 Agriculture**

Cost Centre: 505B	Livestock Operations	1,200,000
Cost Centre: 506A	Agriculture, Irrigation and Co-operative Administration	16,700,000
Cost Centre: 506D	Co-operatives Operations	2,252,787
<b>Sub-vote Total</b>		<b>20,152,787</b>

**Sub-vote No: 5007 Education**

Cost Centre: 507A	Primary Education Administration	4,000,000
Cost Centre: 507B	Primary Education Operations	2,334,924.12
Cost Centre: 507D	Cultural Office	8,500,000
Cost Centre: 509A	Secondary Education Administration	8,000,000
Cost Centre: 509B	Secondary Education Operations	17,705,979.82
<b>Sub-vote Total</b>		<b>40,540,903.94</b>

Sub-vote No: 5008 Health

Cost Centre: 508H Nutrition Services	12,245,000
<b>Sub-vote Total</b>	<b>12,245,000</b>
<b>Fund Source Total</b>	<b>686,826,987.62</b>

Fund Source: 20C Examination Grants

Sub-vote No: 5007 Education

Cost Centre: 507B Primary Education Operations	107,984,000
Cost Centre: 509B Secondary Education Operations	126,315,987.1
<b>Sub-vote Total</b>	<b>234,299,987.1</b>
<b>Fund Source Total</b>	<b>234,299,987.1</b>

Fund Source: 20D On Call Grants

Sub-vote No: 5008 Health

Cost Centre: 508D Health Centres	14,660,950
Cost Centre: 508E Dispensaries	25,000,000
<b>Sub-vote Total</b>	<b>39,660,950</b>
<b>Fund Source Total</b>	<b>39,660,950</b>

Fund Source: 20G Leave Travel Grants

Sub-vote No: 5007 Education

Cost Centre: 507B Primary Education Operations	45,568,000
Cost Centre: 509B Secondary Education Operations	25,701,000
<b>Sub-vote Total</b>	<b>71,269,000</b>
<b>Fund Source Total</b>	<b>71,269,000</b>

Fund Source: 20H Moving Grants

Sub-vote No: 5007 Education

Cost Centre: 507B Primary Education Operations	54,852,000
Cost Centre: 509B Secondary Education Operations	28,538,000
<b>Sub-vote Total</b>	<b>83,390,000</b>
<b>Fund Source Total</b>	<b>83,390,000</b>

Fund Source: 20L Special Needs School Grants

Sub-vote No: 5007 Education

Cost Centre: 507B Primary Education Operations	4,504,251
<b>Sub-vote Total</b>	<b>4,504,251</b>
<b>Fund Source Total</b>	<b>4,504,251</b>

Fund Source: 20M Other Charge Grants (OC Proper) Health Sector

Sub-vote No: 5008 Health

Cost Centre: 508A Council Health Management Team (CHMT)	78,519,000
Cost Centre: 508F Community Health Initiatives/Promotion	6,000,000
<b>Sub-vote Total</b>	<b>84,519,000</b>
<b>Fund Source Total</b>	<b>84,519,000</b>

Fund Source: 20N Other Charge Grants (OC Proper) General Admin

Sub-vote No: 5000 Administration and General

Cost Centre: 500A	General Administration	48,348,606.1
Cost Centre: 501A	Environments and Cleansing Administration	2,134,100
Cost Centre: 502E	Trade and Markets Operations	2,134,100
Cost Centre: 503B	Policy and Planning	3,201,150
Cost Centre: 512A	Land and Natural Resource Administration	2,134,100
Cost Centre: 512H	Forestry Management	2,134,100
Cost Centre: 514B	Legal Operation	4,900,000
Cost Centre: 515B	Internal Audit Operations	3,201,150
Cost Centre: 519B	Beekeeping Operations	2,134,100
Cost Centre: 527A	Community Development and Youth Administration	2,134,100
<b>Sub-vote Total</b>		<b>72,455,506.1</b>
<b>Fund Source Total</b>		<b>72,455,506.1</b>

**Fund Source: 20P Other Charge Grants (OC Proper) Agric & Livestock**

**Sub-vote No: 5006 Agriculture**

Cost Centre: 505B	Livestock Operations	4,487,989
Cost Centre: 506A	Agriculture, Irrigation and Co-operative Administration	4,577,307.7
Cost Centre: 506D	Co-operatives Operations	1,961,703.3
<b>Sub-vote Total</b>		<b>11,027,000</b>
<b>Fund Source Total</b>		<b>11,027,000</b>

**Fund Source: 20R Other Charge Grants (OC Proper) Works**

**Sub-vote No: 5011 Works**

Cost Centre: 511A	Works and Fire Rescue Administration	10,031,000
<b>Sub-vote Total</b>		<b>10,031,000</b>
<b>Fund Source Total</b>		<b>10,031,000</b>

**Fund Source: 20T Other Charge Grants (OC Proper) Water Sector**

**Sub-vote No: 5010 Water**

Cost Centre: 510A	Rural Water Supply	14,492,000
<b>Sub-vote Total</b>		<b>14,492,000</b>
<b>Fund Source Total</b>		<b>14,492,000</b>

**Fund Source: 20U Other Charge Grants (OC Proper) Education Sector**

**Sub-vote No: 5007 Education**

Cost Centre: 507A	Primary Education Administration	21,436,000
Cost Centre: 507B	Primary Education Operations	5,877,864.29
Cost Centre: 509A	Secondary Education Administration	21,831,000
<b>Sub-vote Total</b>		<b>49,144,864.29</b>
<b>Fund Source Total</b>		<b>49,144,864.29</b>

**Fund Source: 30D Central Government via MSD**

**Sub-vote No: 5008 Health**

Cost Centre: 508D	Health Centres	35,779,200
Cost Centre: 508E	Dispensaries	81,621,300
<b>Sub-vote Total</b>		<b>117,400,500</b>

<b>Fund Source Total</b>	<b>117,400,500</b>
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**Fund Source: 80A Community Health Fund - CHF/TIKA**

**Sub-vote No: 5008 Health**

Cost Centre: 508D Health Centres	62,000,797.79
Cost Centre: 508E Dispensaries	127,719,109.94
<b>Sub-vote Total</b>	<b>189,719,907.73</b>
<b>Fund Source Total</b>	<b>189,719,907.73</b>

**Fund Source: 80B Secondary School Fees**

**Sub-vote No: 5007 Education**

Cost Centre: 509B Secondary Education Operations	42,000,000
<b>Sub-vote Total</b>	<b>42,000,000</b>
<b>Fund Source Total</b>	<b>42,000,000</b>

**Fund Source: 80D National Health Insurance Fund - NHIF**

**Sub-vote No: 5008 Health**

Cost Centre: 508D Health Centres	10,343,988
Cost Centre: 508E Dispensaries	17,783,464.98
<b>Sub-vote Total</b>	<b>28,127,452.98</b>
<b>Fund Source Total</b>	<b>28,127,452.98</b>

**Fund Source: 80E User Fee**

**Sub-vote No: 5008 Health**

Cost Centre: 508D Health Centres	7,650,300
Cost Centre: 508E Dispensaries	17,910,270
<b>Sub-vote Total</b>	<b>25,560,570</b>
<b>Fund Source Total</b>	<b>25,560,570</b>

**Fund Source: G01 Global Fund**

**Sub-vote No: 5008 Health**

Cost Centre: 508A Council Health Management Team (CHMT)	6,800,382
<b>Sub-vote Total</b>	<b>6,800,382</b>
<b>Fund Source Total</b>	<b>6,800,382</b>

**Fund Source: L13 Benjamin Mkapa Aids Foundation - BMAF**

**Sub-vote No: 5008 Health**

Cost Centre: 508D Health Centres	8,340,078.43
<b>Sub-vote Total</b>	<b>8,340,078.43</b>
<b>Fund Source Total</b>	<b>8,340,078.43</b>